

# Fiscal Year 2018 Subcommittee Book

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## Department of Commerce, Community and Economic Development Governor's Operating Budget Request



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

## TABLE OF CONTENTS

<b>Overview of Governor's Budget</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	7
Allocation Summary - General Funds . . . . .	10
Allocation Summary - Unrestricted General Funds . . . . .	13
Agency Totals . . . . .	15
<b>Department of Commerce, Community and Economic Development</b>	
Executive Administration	
Commissioner's Office . . . . .	18
Administrative Services . . . . .	20
Executive Administration Unallocated Appropriation . . . . .	22
Banking and Securities . . . . .	24
Community and Regional Affairs	
Community and Regional Affairs . . . . .	26
Serve Alaska . . . . .	28
Revenue Sharing	
Payment in Lieu of Taxes (PILT) . . . . .	30
National Forest Receipts . . . . .	32
Fisheries Taxes . . . . .	34
Corporations, Business and Professional Licensing	
Corporations, Business and Professional Licensing . . . . .	36
Economic Development	
Economic Development . . . . .	40
Tourism Marketing & Development	
Tourism Marketing . . . . .	42
Investments	
Investments . . . . .	44
Insurance Operations	
Alaska Reinsurance Program . . . . .	46
Insurance Operations . . . . .	48
Alcohol and Marijuana Control Office	
Alcohol and Marijuana Control Office . . . . .	50
Alaska Gasline Development Corporation	
Alaska LNG Participation . . . . .	52
Alaska Gasline Development Corporation . . . . .	54
Alaska Energy Authority	
Alaska Energy Authority Owned Facilities . . . . .	56
Alaska Energy Authority Rural Energy Assistance . . . . .	58
Alaska Energy Authority Technical Assistance . . . . .	60
Alaska Energy Authority Power Cost Equalization . . . . .	62
Statewide Project Development, Alternative Energy and Efficiency . . . . .	64
Alaska Industrial Development and Export Authority	
Alaska Industrial Development and Export Authority . . . . .	66
Alaska Industrial Development Corporation Facilities Maintenance . . . . .	68
Alaska Seafood Marketing Institute	
Alaska Seafood Marketing Institute . . . . .	70
Regulatory Commission of Alaska	
Regulatory Commission of Alaska . . . . .	72

DCCED State Facilities Rent	
DCCED State Facilities Rent . . . . .	74
<b>Wordage</b> . . . . .	77

Department of Commerce, Community, and Economic Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
<b>FY17 Conference Committee (GF Only)</b>	<b>\$102,445.5</b>			
FY17 Fiscal Notes	55,573.3			
Carry Forward	1,019.8			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	(4,457.3)			
<b>FY17 Management Plan (GF only)</b>	<b>\$154,581.3</b>	\$52,135.8	50.9%	
One-time Items Removed	(57,779.5)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	320.1			
<b>FY18 Adjusted Base Budget (GF only)</b>	<b>\$97,121.9</b>	(\$57,459.4)	-37.2%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	14,645.0			
FY18 Governor's GF Increments/Decrements/Fund Changes	37,217.9			
<b>FY18 Governor's Agency Request (GF only)</b>	<b>\$148,984.8</b>	\$51,862.9	53.4%	
<b>FY18 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY18 Adjusted Base Budget (GF Only)</b>	<b>FY18 Governor's Request (GF only)</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>\$51,862.9</b>	
Commissioner's Office	74.2	35.3	(38.9)	
Administrative Services	680.3	644.3	(36.0)	7
Banking and Securities	3,595.3	3,670.2	74.9	1
Community & Regional Affairs	6,682.4	6,339.6	(342.8)	4
Corporations, Business and Professional Licensing	12,626.4	12,977.4	351.0	2 & 8
Tourism Marketing	1,500.0	-	(1,500.0)	5
Alaska Reinsurance Program	-	55,000.0	55,000.0	9
Alcohol and Marijuana Control	1,929.9	3,784.6	1,854.7	3 & 10
AEA Power Cost Equalization	40,355.0	37,855.0	(2,500.0)	6
Alaska Seafood Marketing Institute	2,000.0	1,000.0	(1,000.0)	12
<b>Non-General Fund Agency Summary</b>	<b>FY18 Adjusted Base Budget</b>	<b>FY18 Governor's Request</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	57,881.7	58,461.7	580.0	12
Federal Funds (all allocations)	20,049.3	20,356.3	307.0	
<b>Total Non-General Funds (all allocations)</b>	<b>\$77,931.0</b>	<b>\$78,818.0</b>	<b>\$887.0</b>	
<b>Position Changes (From FY17 Authorized to Gov)</b>	<b>538</b>	<b>517</b>	<b>(21)</b>	<b>1,3,4,7,8</b>
PFT	533	512	(21)	
PPT	-	-	-	
Temp	5	5	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	340.0	-	340.0	
Remodel, Reconstruction and Upgrades	6,250.0	20,146.0	26,396.0	
New Construction and Land Acquisition	-	3,240.3	3,240.3	
Equipment and Materials	-	-	-	
Information Systems and Technology	600.0	-	600.0	
Other	3,390.0	6,000.0	9,390.0	
<b>TOTAL CAPITAL</b>	<b>\$10,580.0</b>	<b>\$29,386.3</b>	<b>\$39,966.3</b>	

## Department of Commerce, Community, and Economic Development

The mission of the Department of Commerce, Community, and Economic Development (DCCED) is to promote a healthy economy, strong communities, and protect consumers in Alaska. To accomplish this, the department implements programs to

- coordinate, develop, and promote sustainable economic growth;
- assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska;
- assist communities with achieving maximum local self-government and foster volunteerism statewide; and
- regulate and enforce consumer protection and provide a stable business climate.

The department consists of core agencies including the Divisions of Banking & Securities; Corporations, Business and Professional Licensing; Community and Regional Affairs; Insurance; and Economic Development. Various corporate agencies are also part of the department, including the following: Alaska Industrial Development and Export Authority; Alaska Energy Authority; Alaska Gasline Development Corporation; Alaska Railroad Corporation; Alcohol and Marijuana Control Office; Alaska Seafood Marketing Institute; and the Regulatory Commission of Alaska.

## BUDGET SUMMARY

DCCED's FY18 general fund operating budget submitted by the Governor on December 15, 2016 is \$51,862.9 (53.4%) above the FY18 Adjusted Base [a decrease of \$2,250.5 Unrestricted General Funds (UGF) and an increase of \$54,113.4 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## NEW PROGRAMS/PROGRAM EXPANSION

- Banking and Securities – Business Registration Examiner for Licensing: \$74.9 GF/Program Receipts (DGF) and 1 PFT Position.** The Governor's request includes funding for a new Business Registration Examiner position to perform increased licensing and registration functions. The division reports an average increase of 12% in licensing and registrations across all programs. Mortgage loan originators and payday lenders have significant increases of 34% and 33%, respectively. Both of these programs require complex reviews requiring significant time to complete. Without additional staff resources, review of applicants' credit, criminal, and regulatory history will be reduced to allow existing staff to process applications received within existing regulatory timelines. The unique banking impacts of marijuana businesses and crowd funding investment have increased examination and enforcement activities, while other programs have grown in both the number of applicants and the complexity of review processes. The division currently has two Business Registration Examiner positions managing registration and licensing tasks.
- Corporations, Business and Professional Licensing (CBPL) – Implementation of the Occupational Licensing Examiner Classification Study: \$131.6 Receipt Supported Services (DGF).** In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational Licensing Examiners should be reclassified due to the complexity of the work performed. In December 2016, the study indicated that all Occupational Licensing Examiners should be a range 14 instead of the

previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 Occupational Licensing Examiners, for a total increase of \$131.6. Professional Licensing does not have adequate receipt authority to absorb the increased cost without reducing services.

**Legislative Fiscal Analyst Comment:** In FY16, Corporations, Business and Professional Licensing was authorized to spend \$9,837.0 Receipt Supported Services (RSS) for Professional Licensing. The actual expenditures totaled \$9,712.0; leaving an unexpended balance of \$125.0 (or 1.3%) at the end of the year. Based on the size of this budget and volatility of receipts, this offers very little flexibility for the licensing programs and boards to make operational decisions.

**Legislative Fiscal Analyst Recommendation:** In addition to the Governor's requested budget changes, the legislature should consider increasing the level of RSS authorization for Professional Licensing by \$500.0.

3. **Alcohol and Marijuana Control Office – Increased Licensing Demands: \$280.3 GF/Program Receipts (DGF) and 3 PFT Positions.** The Governor's request includes authorization for two new Occupational Licensing Examiners and one Administrative Assistant II.

Although two full-time licensing examiner positions were added when marijuana licensing went into effect in May 2015, the department contends that additional staff is needed to adequately review and examine complex marijuana license applications. At the same time marijuana licenses were added, the alcohol licensing workload increased by 20%, primarily in the area of permits for non-licensees (such as catering and special event permits).

The department also contends that an Administrative Assistant II position is necessary to manage the administrative work associated with the Marijuana Control Board and licensing system. The position will be responsible for website updates, document management, and assistance for administrative appeals in a timely manner, in addition to the more typical administrative duties such as recruitment, travel and waivers, and information requests from the public. It will also be used to support the Investigations section by issuing Marijuana Handler's Permits.

## FUNDING REDUCTIONS

4. **Community & Regional Affairs – Reduced Grant Administration and Planning Activities: (\$342.8) UGF and (3) PFT Positions.** The Division of Community and Regional Affairs will be deleting two vacant Grant Administrator positions and a Planner III position due to fewer new grant awards and closure of older completed grants. The number of grants managed by the division has declined from over 2,000 in FY15 to just under 1,200 at the end of FY16 (a 40% decrease). In addition, a recent reorganization in the division resulted in the Planner III duties and responsibilities being reassigned to a Local Government Specialist IV position. This change allows the division to operate without a Planner III.
5. **Tourism Marketing – Elimination of Grant Funding in the Operating Budget (Requested in the Capital Budget): (\$1,500.0) UGF.** The FY18 Governor's Request eliminates all UGF funding for tourism marketing from the operating budget and requests funding in the capital budget for a tourism marketing grant to the Alaska Travel Industry Association. The marketing plan is designed by the Alaska Tourism Marketing Board, and implemented by the grantee.

**Legislative Fiscal Analyst Comment:** Additional information on the capital request is provided below, under the section entitled "Capital Request."

6. **Alaska Energy Authority – Power Cost Equalization (PCE) Program: (\$2,500.0) PCE Endow (DGF).** The Alaska Energy Authority (AEA) is requesting a total of \$37,855.0 for the PCE program in FY18. This is a \$2.5 million reduction in the estimated level of funding compared to FY17. Program costs are expected to decline because of lower fuel costs. As of June 30, 2016, the endowment fund balance was \$946.9 million.

**Legislative Fiscal Analyst Comment:** The request is merely a projection of costs; language in the operating budget bill appropriates from the PCE Endowment fund the amount necessary to pay for the PCE program under the statutory formula. See additional comments under section 10(f) in the discussion of operating language in the FY18 Overview book.

During the 2016 legislative session, Chapter 43, SLA 2016 (SB 196) adopted statutory guidelines for uses of excess earnings of the PCE Endowment Fund. The amount of excess earnings is determined by subtracting anticipated PCE program costs from earnings in the most recently closed fiscal year. The first 30% of the excess earnings remain in the fund and 70% of the excess earnings are available for appropriation as follows:

- 1) First, up to \$30 million (maximum) is allocated to the Community Assistance program.
- 2) Second, up to \$25 million (maximum) is allocated to Rural Energy programs.

FY16 earnings were \$8.9 million – \$29.7 million below FY18 estimated program costs of \$38.6 million. No excess earnings are available for the Community Assistance or Rural Energy Programs in FY18. Lastly, SB 196 adjusted the allowable percent payout from the PCE Endowment from seven percent to five percent. Projected program costs continue to be below the statutory formula.

## MAINTENANCE OF SERVICES

7. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (2 PFTs from DCCED) and another 68 positions to OIT (1 from DCCED).
- Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to the DCCED is \$17.3 (all UGF). For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst's Overview of the Governor's Request*.
8. **Corporations, Business and Professional Licensing (CBPL) – Occupational Licensing Examiners for Professional Licensing: \$175.3 Receipt Supported Services (DGF) and 2 PFT Positions.** During the 2015 legislative session, three new licensing programs (Massage Therapy, Behavior Analysts, and Athletic Trainers) were established and one existing program (Construction Contractors) was significantly expanded to include mandatory licensure of handymen. In FY17, Professional Licensing requested three new Licensing Examiners to meet the increased workload and avoid backlogs. The legislature approved two new positions and funding as a one-time increment. The FY18 Governor's Request adds the two established positions and receipt authority to the base budget. Professional licensing programs are funded through receipts. Licensing fees for each program are set per AS 08.01.065, so revenue collected approximately equals regulatory costs.

**Legislative Fiscal Analyst Comment:** The November 2016 Professional Licensing Report to the legislature shows that several boards continue to have fees that are not set on a cost recovery basis. However, progress continues to be made by the department to reverse biennium deficits and recover negative carryforward balances. At the end of FY16, 20 out of 40 (50%) professional licensing programs had a deficit; in FY13, 29 out of 37 (78%) had a deficit. The department is utilizing the standardized methodology for setting fees as each licensing program comes up for renewal.

9. **Insurance – Reinsurance Program: \$55 million Alaska Comprehensive Health Insurance (ACHI) Fund (DGF).** The Division of Insurance annually collects approximately \$62 million in insurance premium tax receipts. Of that amount, about \$5 million associated with workers' compensation premium taxes goes to the Workers' Safety and Compensation Administration Account, which is used for operating costs of the Workers' Compensation Division within the Department of Labor and Workforce Development. Until FY16, the remaining \$57 million of excess insurance premium tax receipts went to the general fund. Chapter 5, SSSLA 2016 (HB 374) established the Alaska Comprehensive Health Insurance (ACHI) fund. Under HB 374, insurance premium tax receipts are deposited into the ACHI fund. This reduces unrestricted general fund revenue by approximately \$57 million. In FY17, \$55 million was appropriated to the division from the ACHI fund for the Reinsurance program, leaving \$2 million in the ACHI fund.

HB 374 allows the legislature to appropriate up to the annual estimated balance of the ACHI fund to a newly established Reinsurance program. The Reinsurance program is intended to mitigate the steep increase in premium rates in the individual health insurance market within the State by removing a portion of high risk individuals from the insurance pool. Under the program, Premera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, which is a sharp drop from the nearly 40% increases in the prior two years.

A fiscal note appropriating \$55 million to the Division of Insurance for the Reinsurance program was adopted (effective in FY17). The Reinsurance program goes into effect on January 1, 2017 and is operated on a calendar year basis. The department is requesting to repeal the FY17 appropriation to the Division of Insurance and requesting that it be replaced with a multi-year appropriation to address this timing issue as follows:

- \$55 million for FY17-FY18 (multi-year) for calendar year 2017
- \$55 million for FY18-FY19 (multi-year) for calendar year 2018

10. **Alcohol and Marijuana Control Office – FY18 Marijuana Regulation Funding: \$1,574.4 Total [\$1,049.0 UGF/ \$525.4 GF/Program (DGF)].** The FY18 Governor's request continues the same level of total funding for the implementation of marijuana regulation activities as was appropriated in FY17. As program receipts are reliably received, UGF continues to be replaced with program receipts to minimize state support of the program. The sources of funding requested in FY18 reflect this as follows:

- FY17 Appropriation – IncOTI \$100.0 GF/ Program Receipts and \$1,474.4 UGF
- FY18 Governor's Request - IncOTI \$525.4 GF/ Program Receipts and \$1,049.0 UGF

The department anticipates that the Alcohol and Marijuana Control Office will be fully self-supported by FY20.

11. **Alaska Energy Authority/ Rural Energy Assistance – Replacement of UGF with PCE Endowment Funding: (\$381.8) UGF/ \$381.8 PCE Endow (DGF).** The FY18 Alaska Energy Authority's budget request includes the replacement of UGF with PCE Endowment funds for management of the PCE program. An in-depth analysis of the PCE program by the department revealed that some PCE administrative costs have historically been paid by UGF in the Rural Energy Assistance allocation. This fund change will allow the full cost of managing the PCE program (working with rural utilities to ensure regulations compliance and required data collection) to be paid by the PCE Endowment fund.

12. **Alaska Seafood Marketing Institute (ASMI) – Fund Source Change: (\$1,000.0) G/F Match (UGF) to \$1,000.0 Statutory Designated Program Receipts (SDPR) (Other).** The Alaska Seafood Marketing Institute is funded via an industry-determined seafood marketing assessment (AS 16.51.120), currently set at 0.5 percent of the value of seafood products. This fund source change will replace UGF with SDPR collected from the industry. This change maintains the same level of overall funding as FY17, but reduces UGF by 50% (from \$2 million in the FY17 Management Plan to \$1 million in FY18).

**Legislative Fiscal Analyst Comment:** At the end of FY16, AMSI had a carryforward balance of \$18.8 million SDPR. ASMI's FY18 requested level of authorization (\$16.1 million) exceeds projected FY17 revenue (\$9.2 million) by about \$7 million. If ASMI spends the amount authorized, the reserve balance could be depleted by the end of FY19.

**Legislative Fiscal Analyst Recommendation:** Accept the UGF decrement but reject the addition of \$1 million SDPR. Also, consider reducing excess program receipt authorization by another \$5 million to \$6 million.

Although ASMI's total authorization has decreased from \$29.6 million in FY14 to \$21.6 million in FY18, there are three budget issues concerning ASMI:

1. The potential reduction/loss of federal funding.
2. The decline in UGF authorization (given the State's current fiscal situation).
3. A declining carryforward balance may make it difficult to sustain marketing expenditures.

The legislature may want to work with ASMI to ensure that ASMI's budget is sustainable. Based on FY16 actual expenditures, ASMI's FY18 level of SDPR authorization includes about \$6 million of unused authorization. Removing some of the unused authorization would prevent ASMI from over-spending receipts (and drawing down the carryforward balance too quickly). The ASMI board consistently sets annual spending plans lower than the level of appropriate authorization, and ASMI has expressed a desire to maintain excess authorization in order to address an emergency or the loss of federal funding part way through the fiscal year. However, ASMI can request additional SDPR authorization through the Legislative Budget and Audit (LB&A) review process.

## OTHER ISSUES

- 13. Budget Placeholder for Corporations Consolidation/ Co-location: (\$1.0 AIDEA Receipts (Other)).** In March of 2016, the Governor issued Administrative Order 281 which required a review of the processes, activities and budgets of Alaska Housing Finance Corporation, Alaska Energy Authority, and Alaska Industrial Development and Export Authority. Included in the budget request was a placeholder for future reductions projected to be at least \$1 million. Changes are still in discussion and budget reductions can be expected from the Governor as the session progresses.

## ORGANIZATIONAL CHANGES

There are no organizational changes requested.

## CAPITAL REQUEST

The Governor's FY18 Department of Commerce, Community and Economic Development capital budget request totals \$40 million (\$8 million UGF/ \$2 million DGF/ \$600.0 Other/ \$29.4 million Federal Receipts). A summary of the projects follows:

- **Alaska Energy Authority – Rural Power Systems Upgrades: \$14,296.0 [ \$10,466.0 Federal Receipts/ \$3,830.0 UGF].** AEA is working in conjunction with the Denali Commission to fund four rural power house upgrade systems in Twin Hills, Port Alsworth, Chefornak, and Adak. Federal funding from the Environmental Protection Agency is also available for Diesel Emissions Reductions Act (DERA) Community Engine Replacement Projects. The Rural Power System Upgrades program concentrates on power production and delivery, including diesel powerhouse, heat recovery and electrical distribution. After completion of the project, the rural utility is required to employ a qualified operator to ensure the system is properly operated and maintained. AEA also provides training technical assistance to assist the community with proper operation of the new facility. State matching funds are required but the percentage depends on whether or not the community is considered distressed.
- **Alaska Energy Authority – Bulk Fuel Upgrades: \$12,100.0 [ \$9,680.0 Federal Receipts/ \$2,420.0 UGF].** AEA is working in conjunction with the Denali Commission to fund four bulk fuel tank farm upgrades in Tuluksak, Holy Cross, Venetie, and Nunapitchuk. The Bulk Fuel program upgrades non-compliant bulk fuel facilities in rural communities. A 25% state match is required.
- **Community Block Grants: \$6,060.0 [ \$6 million Federal Receipts/ \$60.0 GF Match (UGF)].**
  - **Community Services Block Grants: \$3,000.0 Federal Receipts** – The federal Department of Health and Social Services provides funding to reduce and/or prevent poverty through community based educational activities. Alaska has one designated Community Action Agency, Rural Alaska Community Action Program (RurAL CAP), which can receive the federal pass-through funding.
  - **Community Development Block Grants: \$3,000.0 Federal Receipts/ \$60.0 G/F Match** – The federal Department of Housing and Urban Development provides funding for grants (not to exceed \$850.0) to municipalities for planning activities, infrastructure projects, and economic development projects that benefit low to moderate-income individuals. A two percent state match is required.
- **Life Alaska Donor Services, Inc. – Donor Program: \$80.0 Anatomical Fund (DGF).** Voluntary contributions to the organ donor awareness fund are collected by the Division of Motor Vehicles and deposited into the Anatomical Gift Awareness fund. DCCED awards a

grant to the Life Alaska Donor Services, Inc. for promotion of the donation program (AS 13.50.150). Life Alaska provides tissue distribution to local surgeons, manages the Alaska Donor Registry, and works in partnership with LifeCenter Northwest (a federally designated Organ Procurement Organization based in Washington State) to educate the community about anatomical donation. The Family Services Bereavement program provides ongoing compassionate support to families who have lost a loved one.

- **National Petroleum Reserve – Alaska Impact Grant Program: \$3,240.3 National Petroleum Reserve Fund (Fed).** The National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the US Department of the Interior, Bureau of Land Management as a share of the funds received on leases issued within NPR-A. This request is a placeholder based on FY17; once the grant list is finalized, an amended request will be submitted with the final amount.
- **Grants to Named Recipients (AS 37.05.316)**
  - **Alaska Community Foundation – Statewide Domestic Violence Shelter Improvements: \$250.0 UGF.** Grant funding to assist nine shelters across the State with deferred maintenance projects such as completion of electrical and heating system repairs, replacement of non-compliant fuel tanks, and repair of a leaking roof.
  - **Alaska Travel Industry Association Grant for Tourism Marketing and Development: \$3,000.0 [ \$1,350.0 UGF/ \$1,650.0 Vehicle Rental Tax Receipts (DGF)].** Prior to FY17, tourism marketing activities were performed by DCCED through an operating budget appropriation. In FY17, those activities were transitioned to an operating grant to the Alaska Travel Industry Association. The FY18 capital budget request includes grant funding to ATIA for Tourism Marketing and Development. On behalf of the State, ATIA will perform duties such as:
    - providing a marketing program for instate, national and international tourism;
    - collecting, analyzing visitor statistics;
    - funding and managing any marketing contracts;
    - marketing and distribution of the Alaska Vacation planner;
    - managing the TravelAlaska website;
    - booth rental and coordination at domestic and international travel fairs;
    - administrative support for the Alaska Tourism Marketing Board; and
    - reporting on activities funded by the grant.

**Legislative Fiscal Analyst Comment:** Last session, legislative intent directed the Tourism Marketing Board to develop a plan to phase out reliance on UGF for marketing and move towards a self-sustaining program funded by industry. Two letters were delivered to co-chairs of the House and Senate Finance Committees regarding a sustainable funding plan for Alaska destination marketing. The Alaska Travel Industry Association (ATIA) outlined a plan using a Tourism Improvement District (TID) Model that provides a self-assessment framework with a mix of current and new revenue.



Two sources of revenue have been identified by ATIA for funding marketing activities:

- \$8 million from a new assessment of one percent on the value of accommodations, tour activities and attractions purchased from the tourism industry; and
- All Vehicle Rental Tax (VRT) Receipts, including \$8.8 million currently appropriated to the Departments of Commerce, Community & Economic Development, Natural Resources, and Transportation and Public Facilities.

In FY18, \$10.5 million of VRT Receipts is available for appropriation. This FY18 capital request, along with operating appropriations, spends the entire \$10.5 million. If VRT Receipts are diverted from present uses, other funding (presumably UGF) will need to replace VRT Receipts in those agencies in order to maintain the same level of services.

- **Hope Community Resources, Inc. – Upgrades to Housing to Meet State Licensing Requirements: \$90.0 UGF.** Grant funding to Hope Community Resources, Inc. will fund upgrades at five Licensed Assisted Living Homes throughout the state. The upgrades are necessary to maintain state licenses and continue to operate care homes.
- **Inter-Island Ferry Authority: \$250.0 DGF Temp Code (DGF).** Grant funding to the Inter-Island Ferry Authority for operating costs associated with providing daily service between Ketchikan and Prince of Wales Island.

**Legislative Fiscal Analyst Comment:** The Governor submitted legislation to establish a new Alaska Transportation Maintenance Fund and is using it as the source of funding for this capital project. Since establishment of the fund is contingent upon passage of legislation, Legislative Finance Division is using a placeholder DGF Temporary Code. If the legislation is not adopted, the appropriation will refer to money that does not exist.

- **Marine Exchange of Alaska – Alaska Vessel Tracking System Upgrades and Expansion: \$600.0 CVP Tax (Other).** Grant funding to the Marine Exchange of Alaska for the continued build out of Alaska's "Maritime Safety Net" system and assistance with operating, maintaining, upgrading, and expanding the vessel tracking network. The Marine Exchange of Alaska has built and currently maintains 130 Automatic Identification Sites in Alaska. This requested funding will expand capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress and continue the progress towards closing gaps in coverage in the Gulf of Alaska, Western Alaska and the Arctic.
- **Reappropriation for Alaska Energy Authority – Electrical Emergencies Program.** The Governor's capital budget request includes the following reappropriation of the unexpended and unobligated balance, not to exceed \$330.0, from the Department of Education and Early Development, State Library, Archives and Museum Facility Construction Funding (Sec. 1, Ch. 18, SLA 2014, page 50, lines 25-27) to AEA for electrical emergencies. The Electrical Emergencies program provides technical support when an electric utility has lost, or will lose the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property, including freezers full of invaluable subsistence foods.

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## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Executive Administration											
Commissioner's Office		1,156.9	976.1	1,038.0	1,050.9	1,012.0	-144.9 -12.5 %	-26.0 -2.5 %	-38.9 -3.7 %		
Administrative Services		5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2 -12.7 %	2.5 0.1 %	-36.0 -0.7 %		
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		6,800.9	5,631.9	5,965.3	6,016.7	5,941.8	-859.1 -12.6 %	-23.5 -0.4 %	-74.9 -1.2 %		
Banking and Securities											
Banking and Securities		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %		
Appropriation Total		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %		
Community and Regional Affairs											
Community & Regional Affairs		11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2 -14.9 %	-299.3 -3.1 %	-342.8 -3.5 %		
Serve Alaska		3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8 -37.7 %	2.9 0.1 %	0.0		
Appropriation Total		14,433.9	10,605.1	11,797.3	11,843.7	11,500.9	-2,933.0 -20.3 %	-296.4 -2.5 %	-342.8 -2.9 %		
Revenue Sharing											
Payment in Lieu of Taxes(PILT)		10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0		
National Forest Receipts		600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0		
Fisheries Taxes		3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0		
Appropriation Total		14,628.2	22,076.4	14,128.2	14,128.2	14,128.2	-500.0 -3.4 %	0.0	0.0		
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7 7.3 %	416.2 3.2 %	518.0 4.0 %		
Appropriation Total		12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7 7.3 %	416.2 3.2 %	518.0 4.0 %		
Economic Development											
Economic Development		21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0		
Appropriation Total		21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0		
Tourism Marketing&Development											
Tourism Marketing		0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Appropriation Total		0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		

# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Investments												
Investments		5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
Appropriation Total		5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
Insurance Operations												
Alaska Reinsurance Program		0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
Insurance Operations		7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	40.0	0.5 %
Appropriation Total		7,648.3	6,240.4	62,357.2	7,407.2	62,447.2	54,798.9	716.5 %	90.0	0.1 %	55,040.0	743.1 %
Alcohol and Marijuana Control												
Alcohol and Marijuana Control		1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
Appropriation Total		1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
AK Gasline Development Corp												
Alaska LNG Participation		2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0		0.0	
AK Gasline Development Corp		10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	
Appropriation Total		13,444.5	9,398.4	10,386.0	10,386.0	10,386.0	-3,058.5	-22.7 %	0.0		0.0	
Alaska Energy Authority												
AEA Owned Facilities		1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
AEA Rural Energy Assistance		6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	307.0	5.4 %
AEA Technical Assistance		576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0	
AEA Power Cost Equalization		41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
Alternative Energy &Efficiency		9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %	0.0	
Appropriation Total		58,424.9	41,580.4	49,995.0	48,975.2	46,781.2	-11,643.7	-19.9 %	-3,213.8	-6.4 %	-2,194.0	-4.5 %
AIDEA												
AIDEA		17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
AIDEA Facilities Maintenance		262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
Appropriation Total		17,421.9	14,303.3	17,383.7	17,407.0	16,831.0	-590.9	-3.4 %	-552.7	-3.2 %	-576.0	-3.3 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2 -19.2 %	50.1 0.2 %	0.0	
Appropriation Total		26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2 -19.2 %	50.1 0.2 %	0.0	
Regulatory Commission of AK										
Regulatory Commission of AK		9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3 -6.0 %	18.7 0.2 %	-50.0 -0.5 %	
Appropriation Total		9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3 -6.0 %	18.7 0.2 %	-50.0 -0.5 %	
DCCED State Facilities Rent										
DCCED State Facilities Rent		1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	
Appropriation Total		1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0	
Agency Total		215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4 5.8 %	-4,577.3 -2.0 %	52,749.9 30.1 %	
Funding Summary										
Unrestricted General (UGF)		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7 -71.5 %	-4,688.2 -28.9 %	-2,250.5 -16.3 %	
Designated General (DGF)		84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2 63.3 %	-908.3 -0.7 %	54,113.4 64.9 %	
Other State Funds (Other)		68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0 -15.2 %	704.0 1.2 %	580.0 1.0 %	
Federal Receipts (Fed)		21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1 -6.5 %	315.2 1.6 %	307.0 1.5 %	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Executive Administration											
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7 -68.2 %	-38.5 -52.2 %	-38.9 -52.4 %		
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4 -55.5 %	-30.8 -4.6 %	-36.0 -5.3 %		
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1 -56.4 %	-69.3 -9.3 %	-74.9 -9.9 %		
Banking and Securities											
Banking and Securities		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %		
Appropriation Total		3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0 1.3 %	92.5 2.6 %	74.9 2.1 %		
Community and Regional Affairs											
Community & Regional Affairs		7,831.9	6,951.1	6,648.9	6,682.4	6,339.6	-1,492.3 -19.1 %	-309.3 -4.7 %	-342.8 -5.1 %		
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3 1.5 %	1.5 0.7 %	0.0		
Appropriation Total		8,046.3	7,158.3	6,865.1	6,900.1	6,557.3	-1,489.0 -18.5 %	-307.8 -4.5 %	-342.8 -5.0 %		
Corp, Bus & Profess Licensing											
Corp, Bus & Prof Licensing		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1 7.3 %	248.7 2.0 %	351.0 2.8 %		
Appropriation Total		12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1 7.3 %	248.7 2.0 %	351.0 2.8 %		
Economic Development											
Economic Development		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6 -93.9 %	8.8 0.8 %	0.0		
Appropriation Total		18,349.6	2,400.7	1,111.2	1,120.0	1,120.0	-17,229.6 -93.9 %	8.8 0.8 %	0.0		
Tourism Marketing&Development											
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Appropriation Total		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %		
Investments											
Investments		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9 -0.9 %	35.7 0.7 %	0.0		
Appropriation Total		5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9 -0.9 %	35.7 0.7 %	0.0		

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Insurance Operations									
Alaska Reinsurance Program		0.0	0.0	0.0	0.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
Insurance Operations		7,287.7	6,187.7	62,098.4	7,148.0	7,148.0	-139.7 -1.9 %	-54,950.4 -88.5 %	0.0
Appropriation Total		7,287.7	6,187.7	62,098.4	7,148.0	62,148.0	54,860.3 752.8 %	49.6 0.1 %	55,000.0 769.4 %
Alcohol and Marijuana Control									
Alcohol and Marijuana Control		1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2 119.0 %	296.4 8.5 %	1,854.7 96.1 %
Appropriation Total		1,728.4	3,152.8	3,488.2	1,929.9	3,784.6	2,056.2 119.0 %	296.4 8.5 %	1,854.7 96.1 %
Alaska Energy Authority									
AEA Rural Energy Assistance		2,320.9	1,910.1	2,351.8	2,351.8	2,351.8	30.9 1.3 %	0.0	0.0
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
AEA Power Cost Equalization		41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0 -8.5 %	-2,500.0 -6.2 %	-2,500.0 -6.2 %
Alternative Energy &Efficiency		5,197.1	4,223.3	3,019.8	2,000.0	2,000.0	-3,197.1 -61.5 %	-1,019.8 -33.8 %	0.0
Appropriation Total		49,279.7	38,084.5	45,726.6	44,706.8	42,206.8	-7,072.9 -14.4 %	-3,519.8 -7.7 %	-2,500.0 -5.6 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %
Appropriation Total		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %
Regulatory Commission of AK									
Regulatory Commission of AK		9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0
Appropriation Total		9,354.5	7,854.2	8,889.8	8,958.5	8,958.5	-396.0 -4.2 %	68.7 0.8 %	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Appropriation Total		599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Agency Total		124,631.3	97,417.9	154,581.3	97,121.9	148,984.8	24,353.5 19.5 %	-5,596.5 -3.6 %	51,862.9 53.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Commerce, Community and Economic Development**

	ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Allocation	Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Funding Summary												
Unrestricted General (UGF)		40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %
Designated General (DGF)		84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4	64.9 %



## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Commerce, Community and Economic Development**

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Executive Administration										
Commissioner's Office		111.0	73.6	73.8	74.2	35.3	-75.7 -68.2 %	-38.5 -52.2 %	-38.9 -52.4 %	
Administrative Services		1,447.7	711.2	675.1	680.3	644.3	-803.4 -55.5 %	-30.8 -4.6 %	-36.0 -5.3 %	
Executive Admin Unalloc Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		1,558.7	784.8	748.9	754.5	679.6	-879.1 -56.4 %	-69.3 -9.3 %	-74.9 -9.9 %	
Community and Regional Affairs										
Community & Regional Affairs		7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3 -19.1 %	-309.3 -4.7 %	-342.8 -5.1 %	
Serve Alaska		214.4	207.2	216.2	217.7	217.7	3.3 1.5 %	1.5 0.7 %	0.0	
Appropriation Total		8,036.3	7,153.5	6,855.1	6,890.1	6,547.3	-1,489.0 -18.5 %	-307.8 -4.5 %	-342.8 -5.0 %	
Economic Development										
Economic Development		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0	
Appropriation Total		18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0	
Tourism Marketing&Development										
Tourism Marketing		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	
Appropriation Total		0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	
Alcohol and Marijuana Control										
Alcohol and Marijuana Control		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %	
Appropriation Total		0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5 >999 %	-418.2 -28.4 %	1,049.0 >999 %	
Alaska Energy Authority										
AEA Rural Energy Assistance		1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6 -28.6 %	-381.8 -30.4 %	-381.8 -30.4 %	
AEA Technical Assistance		406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0	
Alternative Energy &Efficiency		2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7 -100.0 %	-1,019.8 -100.0 %	0.0	
Appropriation Total		4,616.5	3,512.0	2,276.1	1,256.3	874.5	-3,742.0 -81.1 %	-1,401.6 -61.6 %	-381.8 -30.4 %	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %	
Appropriation Total		7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6 -86.5 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Regulatory Commission of AK											
Regulatory Commission of AK	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>40,454.3</b>	<b>27,836.1</b>	<b>16,224.8</b>	<b>13,787.1</b>	<b>11,536.6</b>	<b>-28,917.7</b>	<b>-71.5 %</b>	<b>-4,688.2</b>	<b>-28.9 %</b>	<b>-2,250.5</b>	<b>-16.3 %</b>
Funding Summary											
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4 5.8 %	-4,577.3 -2.0 %	52,749.9 30.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	65,511.8	57,924.8	62,031.5	61,957.7	62,804.6	-2,707.2 -4.1 %	773.1 1.2 %	846.9 1.4 %
2 Travel	3,981.8	1,915.4	2,271.8	2,122.5	2,235.5	-1,746.3 -43.9 %	-36.3 -1.6 %	113.0 5.3 %
3 Services	80,458.8	54,438.5	52,938.4	50,986.8	51,657.3	-28,801.5 -35.8 %	-1,281.1 -2.4 %	670.5 1.3 %
4 Commodities	2,213.9	1,578.8	1,455.9	1,311.4	1,430.9	-783.0 -35.4 %	-25.0 -1.7 %	119.5 9.1 %
5 Capital Outlay	1,530.1	584.2	137.9	129.9	129.9	-1,400.2 -91.5 %	-8.0 -5.8 %	0.0
7 Grants, Benefits	61,636.0	56,588.0	113,544.6	58,544.6	109,544.6	47,908.6 77.7 %	-4,000.0 -3.5 %	51,000.0 87.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	21,646.1	27,047.4	20,041.1	20,049.3	20,356.3	-1,289.8 -6.0 %	315.2 1.6 %	307.0 1.5 %
1003 G/F Match (UGF)	5,498.8	5,452.5	2,996.3	2,999.7	1,999.7	-3,499.1 -63.6 %	-996.6 -33.3 %	-1,000.0 -33.3 %
1004 Gen Fund (UGF)	34,955.5	22,383.6	13,228.5	10,787.4	9,536.9	-25,418.6 -72.7 %	-3,691.6 -27.9 %	-1,250.5 -11.6 %
1005 GF/Prgrm (DGF)	7,414.4	6,434.9	7,644.9	7,580.0	8,033.6	619.2 8.4 %	388.7 5.1 %	453.6 6.0 %
1007 I/A Rcpts (Other)	20,035.1	15,231.8	17,993.0	18,170.4	17,642.4	-2,392.7 -11.9 %	-350.6 -1.9 %	-528.0 -2.9 %
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2 -1.0 %	31.4 0.7 %	0.0
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2 0.8 %	0.7 0.2 %	0.0
1061 CIP Rcpts (Other)	8,751.3	5,171.8	4,041.4	4,050.1	4,120.1	-4,631.2 -52.9 %	78.7 1.9 %	70.0 1.7 %
1062 Power Proj (DGF)	1,053.2	551.4	995.5	995.5	995.5	-57.7 -5.5 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6 -0.9 %	3.3 0.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9 1.7 %	0.0	0.0
1102 AIDEA Rcpt (Other)	7,518.3	5,832.0	8,790.5	8,678.3	8,677.3	1,159.0 15.4 %	-113.2 -1.3 %	-1.0
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4 -8.1 %	-1.0 -0.1 %	-1.0 -0.1 %
1108 Stat Desig (Other)	17,905.5	12,479.7	15,368.2	15,418.3	16,458.3	-1,447.2 -8.1 %	1,090.1 7.1 %	1,040.0 6.7 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0 -1.6 %	68.7 0.8 %	0.0
1156 Rcpt Svcs (DGF)	17,135.6	15,899.7	17,597.3	17,535.3	18,313.3	1,177.7 6.9 %	716.0 4.1 %	778.0 4.4 %
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6 -1.0 %	0.5 0.9 %	0.0
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	38,236.8	-3,118.2 -7.5 %	-2,118.2 -5.2 %	-2,118.2 -5.2 %
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7 -1.2 %	0.5 0.9 %	0.0
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1 -0.9 %	0.1	0.0
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0 1.5 %	0.0	0.0

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Funding Sources (continued)											
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	1,830.9	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	0.0		55,000.0	>999 %
Positions											
Perm Full Time	576	557	522	510	512	-64	-11.1 %	-10	-1.9 %	2	0.4 %
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	8	7	6	6	5	-3	-37.5 %	-1	-16.7 %	-1	-16.7 %
Funding Summary											
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %
Designated General (DGF)	84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4	64.9 %
Other State Funds (Other)	68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	580.0	1.0 %
Federal Receipts (Fed)	21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	307.0	1.5 %

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Commissioner's Office**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	<b>1,156.9</b>	<b>976.1</b>	<b>1,038.0</b>	<b>1,050.9</b>	<b>1,012.0</b>	<b>-144.9</b>	<b>-12.5 %</b>	<b>-26.0</b>	<b>-2.5 %</b>	<b>-38.9</b>	<b>-3.7 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	981.2	791.2	862.3	863.4	824.5	-156.7	-16.0 %	-37.8	-4.4 %	-38.9	-4.5 %
2 Travel	57.5	64.9	57.5	57.5	57.5	0.0		0.0		0.0	
3 Services	111.0	113.7	91.0	102.8	102.8	-8.2	-7.4 %	11.8	13.0 %	0.0	
4 Commodities	7.2	6.3	27.2	27.2	27.2	20.0	277.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
1007 I/A Rcpts (Other)	1,045.9	902.5	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	8	7	4	4	4	-4	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,038.0	862.3	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		73.8										
1007 I/A Rcpts (Other)		964.2										
<b>FY17 Conference Committee Total</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Administrative Specialist (08-T161) from Full-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
<b>FY17 Management Plan Total</b>		<b>1,038.0</b>	<b>862.3</b>	<b>57.5</b>	<b>91.0</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,050.9</b>	<b>863.4</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Eliminate Administrative Support in the Anchorage Commissioner's Office	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
<b>FY18 Governor Request Total</b>		<b>1,012.0</b>	<b>824.5</b>	<b>57.5</b>	<b>102.8</b>	<b>27.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	-36.0	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,219.8	4,121.7	4,428.1	4,119.5	4,083.5	-1,136.3	-21.8 %	-344.6	-7.8 %	-36.0	-0.9 %
2 Travel	46.4	2.4	18.0	18.0	18.0	-28.4	-61.2 %	0.0		0.0	
3 Services	255.7	475.2	359.1	706.2	706.2	450.5	176.2 %	347.1	96.7 %	0.0	
4 Commodities	117.1	50.5	117.1	117.1	117.1	0.0		0.0		0.0	
5 Capital Outlay	5.0	6.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
1007 I/A Rcpts (Other)	4,103.7	3,944.6	4,229.1	4,262.3	4,262.3	158.6	3.9 %	33.2	0.8 %	0.0	
1061 CIP Rcpts (Other)	92.6	0.0	23.1	23.2	23.2	-69.4	-74.9 %	0.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	50	44	42	38	37	-13	-26.0 %	-5	-11.9 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %



# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration  
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
1004 Gen Fund (UGF)		675.1										
1007 I/A Rcpts (Other)		4,229.1										
1061 CIP Rcpts (Other)		23.1										
<b>FY17 Conference Committee Total</b>		<b>4,927.3</b>	<b>4,428.1</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,927.3</b>	<b>4,428.1</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Analyst/Programmer V (08-1109)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>4,927.3</b>	<b>4,428.1</b>	<b>18.0</b>	<b>359.1</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation - Travel and Accounts Payable	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		24.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-2.9										
Delete Vacant Micro/Network Tech I (21-2049)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-156.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-191.1	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>4,965.8</b>	<b>4,119.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>1</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Eliminate Administrative Support Staff in Anchorage (08-1037, 08-N09003)	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-18.7										
Savings from Shared Services of Alaska Implementation	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.3										
<b>FY18 Governor Request Total</b>		<b>4,929.8</b>	<b>4,083.5</b>	<b>18.0</b>	<b>706.2</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Executive Administration**

**Allocation: Executive Administration Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities**

**Allocation: Banking and Securities**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,488.0	2,335.3	2,506.8	2,553.7	2,628.6	140.6	5.7 %	121.8	4.9 %	74.9	2.9 %
2 Travel	242.1	110.5	198.8	122.5	122.5	-119.6	-49.4 %	-76.3	-38.4 %	0.0	
3 Services	817.7	806.3	817.7	872.7	872.7	55.0	6.7 %	55.0	6.7 %	0.0	
4 Commodities	46.4	46.3	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	28.0	0.0	8.0	0.0	0.0	-28.0	-100.0 %	-8.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Positions</u>											
Perm Full Time	24	23	23	23	24	0		1	4.3 %	1	4.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Banking and Securities  
Allocation: Banking and Securities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
1005 GF/Prgm (DGF)		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
<b>FY17 Conference Committee Total</b>		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		3,577.7	2,506.8	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	29.3	-76.3	55.0	0.0	-8.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		3,595.3	2,553.7	122.5	872.7	46.4	0.0	0.0	0.0	23	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Business Registration Examiner for Licensing	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Governor Request Total</b>		3,670.2	2,628.6	122.5	872.7	46.4	0.0	0.0	0.0	24	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs**

**Allocation: Community and Regional Affairs**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2	-14.9 %	-299.3	-3.1 %	-342.8	-3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,667.9	6,410.5	6,285.5	6,329.0	5,986.2	-681.7	-10.2 %	-299.3	-4.8 %	-342.8	-5.4 %
2 Travel	266.4	244.1	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0	
3 Services	1,955.2	1,325.9	1,735.2	1,735.2	1,735.2	-220.0	-11.3 %	0.0		0.0	
4 Commodities	69.0	84.8	69.0	69.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	0.0	14.0	14.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	2,036.4	1,359.2	1,319.1	1,319.1	1,319.1	-717.3	-35.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,982.3	1,558.5	2,001.5	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0	
1003 G/F Match (UGF)	806.9	781.6	802.5	804.6	804.6	-2.3	-0.3 %	2.1	0.3 %	0.0	
1004 Gen Fund (UGF)	7,015.0	6,164.7	5,836.4	5,867.8	5,525.0	-1,490.0	-21.2 %	-311.4	-5.3 %	-342.8	-5.8 %
1005 GF/Prgm (DGF)	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	6.6	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	897.8	711.4	720.6	723.8	723.8	-174.0	-19.4 %	3.2	0.4 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	63	61	56	56	53	-10	-15.9 %	-3	-5.4 %	-3	-5.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	9,471.1	6,065.5	245.2	1,955.2	69.0	14.0	1,122.2	0.0	57	0	0
1002 Fed Rcpts (Fed)		2,001.5										
1003 G/F Match (UGF)		802.5										
1004 Gen Fund (UGF)		5,836.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.1										
1061 CIP Rcpts (Other)		720.6										
FY17 Conference Committee	ConfCom	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)		196.9										
<b>FY17 Conference Committee Total</b>		<b>9,668.0</b>	<b>6,065.5</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>9,668.0</b>	<b>6,065.5</b>	<b>245.2</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Vacant Grant Administrator (08-9046)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>9,668.0</b>	<b>6,285.5</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		13.9										
1061 CIP Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		20.1										
1061 CIP Rcpts (Other)		1.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-2.6										
1061 CIP Rcpts (Other)		-0.2										
<b>FY18 Adjusted Base Total</b>		<b>9,711.5</b>	<b>6,329.0</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Reduce Grant Administration and Planning Activities	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-342.8										
<b>FY18 Governor Request Total</b>		<b>9,368.7</b>	<b>5,986.2</b>	<b>245.2</b>	<b>1,735.2</b>	<b>69.0</b>	<b>14.0</b>	<b>1,319.1</b>	<b>0.0</b>	<b>53</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**

**Allocation: Serve Alaska**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	229.6	243.0	241.3	244.2	244.2	14.6	6.4 %	2.9	1.2 %	0.0	
2 Travel	20.4	46.5	20.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
3 Services	323.3	79.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
4 Commodities	46.4	27.0	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	8.0	2.6	8.0	8.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits	2,797.3	782.2	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,190.6	968.4	1,893.1	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	
1003 G/F Match (UGF)	191.9	188.6	193.8	195.1	195.1	3.2	1.7 %	1.3	0.7 %	0.0	
1004 Gen Fund (UGF)	22.5	18.6	22.4	22.6	22.6	0.1	0.4 %	0.2	0.9 %	0.0	
1108 Stat Desig (Other)	20.0	5.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Community and Regional Affairs**  
**Allocation: Serve Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,129.3	241.3	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,893.1										
1003 G/F Match (UGF)		193.8										
1004 Gen Fund (UGF)		22.4										
1108 Stat Desig (Other)		20.0										
<b>FY17 Conference Committee Total</b>		<b>2,129.3</b>	<b>241.3</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,129.3</b>	<b>241.3</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,129.3</b>	<b>241.3</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.2										
<b>FY18 Adjusted Base Total</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,132.2</b>	<b>244.2</b>	<b>20.0</b>	<b>316.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing**

**Allocation: Payment in Lieu of Taxes (PILT)**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Payment in Lieu of Taxes (PILT)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	*** FY17 Conference Committee *** 10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,428.2										
<b>FY17 Conference Committee Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
<b>FY17 Authorized Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
<b>FY17 Management Plan Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
<b>FY18 Adjusted Base Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
<b>FY18 Governor Request Total</b>		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1002 Fed Rcpts (Fed)		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0 -13.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Revenue Sharing  
Allocation: Fisheries Taxes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7    7.3 %	416.2    3.2 %	518.0    4.0 %

Objects of Expenditure

1 Personal Services	7,171.3	7,597.2	8,197.3	8,135.5	8,529.4	1,358.1    18.9 %	332.1    4.1 %	393.9    4.8 %
2 Travel	658.7	309.1	403.3	403.3	403.3	-255.4   -38.8 %	0.0	0.0
3 Services	4,377.0	3,686.8	4,191.4	4,161.4	4,300.5	-76.5    -1.7 %	109.1    2.6 %	139.1    3.3 %
4 Commodities	110.4	109.5	147.9	137.9	122.9	12.5    11.3 %	-25.0   -16.9 %	-15.0   -10.9 %
5 Capital Outlay	137.4	8.7	7.4	7.4	7.4	-130.0   -94.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0   -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,953.8	1,478.6	1,939.7	1,948.3	1,521.3	-432.5   -22.1 %	-418.4   -21.6 %	-427.0   -21.9 %
1007 I/A Rcpts (Other)	254.5	223.3	168.6	169.1	336.1	81.6    32.1 %	167.5    99.3 %	167.0    98.8 %
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2    0.8 %	0.7    0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	12.8	50.0	50.0	50.0	30.0   150.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,712.0	10,498.9	10,387.3	11,165.3	1,317.4    13.4 %	666.4    6.3 %	778.0    7.5 %

Positions

Perm Full Time	86	86	93	91	93	7    8.1 %	0	2    2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	0	0	0	0	0	0



# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	12,374.0	7,753.7	400.3	4,092.2	120.4	7.4	0.0	0.0	88	0	0
1005 GF/Prgm (DGF)		1,939.7										
1007 I/A Rcpts (Other)		168.6										
1040 Real Est (DGF)		290.1										
1108 Stat Desig (Other)		50.0										
1156 Rcpt Svcs (DGF)		9,925.6										
<b>FY17 Conference Committee Total</b>		<b>12,374.0</b>	<b>7,753.7</b>	<b>400.3</b>	<b>4,092.2</b>	<b>120.4</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L19 (HB256))	FisNot17	563.3	443.6	3.0	89.2	27.5	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		563.3										
Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))	FisNot17	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		7.5										
Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))	FisNot17	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
<b>FY17 Authorized Total</b>		<b>12,947.3</b>	<b>8,197.3</b>	<b>403.3</b>	<b>4,191.4</b>	<b>147.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>12,947.3</b>	<b>8,197.3</b>	<b>403.3</b>	<b>4,191.4</b>	<b>147.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Occupational Licensing Examiners for Increased Licensing	OTI	-175.3	-145.3	0.0	-20.0	-10.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs (DGF)		-175.3										
Reverse Year 1 Advanced Practice Registered Nurses Ch33 SLA2016 (SB53) (Sec2 Ch3 4SSLA2016 P48 L5 (HB256))	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.5										
Reverse Year 1 Board of Chiropractic Examiners; Practice Ch8 SLA2016 (SB69) (Sec2 Ch3 4SSLA2016 P48 L10 (HB256))	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.5										
FY2018 Salary and Health Insurance Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
1040 Real Est (DGF)		0.5										
1156 Rcpt Svcs (DGF)		30.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.3										
1040 Real Est (DGF)		0.2										
1156 Rcpt Svcs (DGF)		46.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1156 Rcpt Svcs (DGF)		-2.4										
<b>FY18 Adjusted Base Total</b>		<b>12,845.5</b>	<b>8,135.5</b>	<b>403.3</b>	<b>4,161.4</b>	<b>137.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Corporations, Business and Professional Licensing**

**Allocation: Corporations, Business and Professional Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Restore Occupational Licensing Examiners for Increased Licensing 1156 Rcpt Svcs (DGF) 175.3	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) 1156 Rcpt Svcs (DGF) 44.1	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
Federal Prescription Drug Monitoring Program Grant Through Health & Social Services 1007 I/A Rcpts (Other) 167.0	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Implement the Occupational Licensing Examiner Classification Study 1156 Rcpt Svcs (DGF) 131.6	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Corporations, Business and Professional Licensing Service Levels 1005 GF/Prgm (DGF) -427.0 1156 Rcpt Svcs (DGF) 427.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>13,363.5</b>	<b>8,529.4</b>	<b>403.3</b>	<b>4,300.5</b>	<b>122.9</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**

**Allocation: Economic Development**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8 -92.6 %	9.5 0.6 %	0.0

Objects of Expenditure

1 Personal Services	2,006.0	1,299.1	759.9	769.4	769.4	-1,236.6 -61.6 %	9.5 1.3 %	0.0
2 Travel	166.2	25.5	91.2	91.2	91.2	-75.0 -45.1 %	0.0	0.0
3 Services	18,310.2	413.4	720.1	720.1	720.1	-17,590.1 -96.1 %	0.0	0.0
4 Commodities	30.3	10.8	20.3	20.3	20.3	-10.0 -33.0 %	0.0	0.0
5 Capital Outlay	2.9	0.0	2.9	2.9	2.9	0.0	0.0	0.0
7 Grants, Benefits	1,074.1	774.1	0.0	0.0	0.0	-1,074.1 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	173.3	0.0	173.3	173.3	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5 -95.6 %	8.7 1.1 %	0.0
1007 I/A Rcpts (Other)	128.8	83.4	71.9	72.6	72.6	-56.2 -43.6 %	0.7 1.0 %	0.0
1061 CIP Rcpts (Other)	109.6	0.0	109.6	109.6	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	38.8	128.4	128.4	128.4	-2,700.0 -95.5 %	0.0	0.0
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1 -0.9 %	0.1	0.0

Positions

Perm Full Time	18	13	7	5	5	-13 -72.2 %	-2 -28.6 %	0
Perm Part Time	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Economic Development**  
**Allocation: Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,594.4	759.9	91.2	720.1	20.3	2.9	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		774.8										
1007 I/A Rcpts (Other)		71.9										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		128.4										
1200 VehRntITax (DGF)		336.4										
<b>FY17 Conference Committee Total</b>		<b>1,594.4</b>	<b>759.9</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,594.4</b>	<b>759.9</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>1,594.4</b>	<b>759.9</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1200 VehRntITax (DGF)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		0.7										
Transfer to Investments to Reflect Accurate Position Counts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY18 Adjusted Base Total</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,603.9</b>	<b>769.4</b>	<b>91.2</b>	<b>720.1</b>	<b>20.3</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Tourism Marketing & Development**

**Allocation: Tourism Marketing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	284.5	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	9,271.2	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
1108 Stat Desig (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Tourism Marketing & Development  
Allocation: Tourism Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
1004 Gen Fund (UGF)		4,528.9										
<b>FY17 Conference Committee Total</b>		4,528.9	0.0	0.0	0.0	0.0	0.0	4,528.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reduce Tourism Marketing Program	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund (UGF)		-3,028.9										
<b>FY17 Authorized Total</b>		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Tourism Marketing Grant to Alaska Travel Industry Association (moved to Capital Request)	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
<b>FY18 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**

**Allocation: Investments**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov		
Total	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,728.6	3,358.9	3,654.5	3,690.2	3,690.2	-38.4	-1.0 %	35.7	1.0 %	0.0
2 Travel	93.1	26.9	83.6	83.6	83.6	-9.5	-10.2 %	0.0		0.0
3 Services	1,473.2	1,008.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0
4 Commodities	51.5	48.4	51.5	51.5	51.5	0.0		0.0		0.0
5 Capital Outlay	14.3	0.0	14.3	14.3	14.3	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	29.6	0.0	29.6	29.6	29.6	0.0		0.0		0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	39	37	37	38	38	-1	-2.6 %	1	2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Investments**  
**Allocation: Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,277.1	3,654.5	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts (Other)		29.6										
1036 Cm Fish Ln (DGF)		4,255.6										
1070 FishEn RLF (DGF)		604.8										
1074 Bulk Fuel (DGF)		55.3										
1164 Rural Dev (DGF)		57.2										
1170 SBED RLF (DGF)		54.9										
1209 Capstone (DGF)		133.6										
1223 CharterRLF (DGF)		19.2										
1224 MariculRLF (DGF)		19.2										
1225 CQuota RLF (DGF)		38.3										
1227 Micro RLF (DGF)		9.4										
<b>FY17 Conference Committee Total</b>		<b>5,277.1</b>	<b>3,654.5</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,277.1</b>	<b>3,654.5</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>5,277.1</b>	<b>3,654.5</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		12.8										
1070 FishEn RLF (DGF)		1.4										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		21.0										
1070 FishEn RLF (DGF)		2.2										
1164 Rural Dev (DGF)		0.3										
1170 SBED RLF (DGF)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-2.4										
1070 FishEn RLF (DGF)		-0.3										
Delete Vacant Accounting Technician I (08-9010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Economic Development to Reflect Accurate Position Counts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY18 Adjusted Base Total</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>5,312.8</b>	<b>3,690.2</b>	<b>83.6</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Alaska Reinsurance Program**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	0.0	0.0	0.0	0.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0 >999 %	55,000.0 >999 %	55,000.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations  
Allocation: Alaska Reinsurance Program**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
L	Alaska Reinsurance Program for Calendar Year 2018 (FY18-FY19) 1248 ACHI Fund (DGF) 55,000.0	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
			* * * FY17 Gov Sup * * *										
L	Replace FNote appropriation for FY17 costs of Reinsurance Program (in DCCED Insurance) with CY17 approp (FY17-FY18) 1248 ACHI Fund (DGF) 55,000.0	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
<b>FY17 Gov Sup Total</b>			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1   -2.6 %	-54,910.0   -88.1 %	40.0   0.5 %

Objects of Expenditure

1 Personal Services	5,285.1	4,334.0	5,008.9	5,058.9	5,058.9	-226.2   -4.3 %	50.0   1.0 %	0.0
2 Travel	175.5	150.1	160.6	160.6	200.6	25.1   14.3 %	40.0   24.9 %	40.0   24.9 %
3 Services	2,093.2	1,694.7	2,093.2	2,093.2	2,093.2	0.0	0.0	0.0
4 Commodities	59.2	61.6	59.2	59.2	59.2	0.0	0.0	0.0
5 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	55,000.0	0.0	0.0	0.0	-55,000.0   -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1061 CIP Rcpts (Other)	360.6	52.7	258.8	259.2	259.2	-101.4   -28.1 %	0.4   0.2 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0   >999 %	40.0   >999 %	40.0   >999 %
1156 Rcpt Svcs (DGF)	7,287.7	6,187.7	7,098.4	7,148.0	7,148.0	-139.7   -1.9 %	49.6   0.7 %	0.0
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	0.0	0.0	-55,000.0   -100.0 %	0.0

Positions

Perm Full Time	51	47	46	46	46	-5   -9.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	1	0	0	0	-3   -100.0 %	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Insurance Operations**

**Allocation: Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,357.2	5,008.9	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts (Other) 258.8												
1156 Rcpt Svcs (DGF) 7,098.4												
<b>FY17 Conference Committee Total</b>		<b>7,357.2</b>	<b>5,008.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016 (HB374) (Sec2 Ch3 4SSLA2016 P47 L26 (HB256))	FisNot17	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF) 55,000.0												
<b>FY17 Authorized Total</b>		<b>62,357.2</b>	<b>5,008.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>55,000.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Office Assistant III (08-4037) and Office Assistant I (08-N11002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<b>FY17 Management Plan Total</b>		<b>62,357.2</b>	<b>5,008.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>55,000.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Year 1 HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016	OTI	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF) -55,000.0												
FY2018 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.4												
1156 Rcpt Svcs (DGF) 14.6												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 38.4												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -3.4												
<b>FY18 Adjusted Base Total</b>		<b>7,407.2</b>	<b>5,058.9</b>	<b>160.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
National Association of Insurance Commissioners (NAIC) Training Reimbursement	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 40.0												
<b>FY18 Governor Request Total</b>		<b>7,447.2</b>	<b>5,058.9</b>	<b>200.6</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
* * * FY17 Gov Sup * * *												
L Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 P47 L26 (HB256) and replace with a \$55m supplemental special appropriation	Suppl	-55,000.0	0.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF) -55,000.0												
<b>FY17 Gov Sup Total</b>		<b>-55,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,161.5	1,496.5	1,917.6	1,323.2	2,169.0	1,007.5	86.7 %	251.4	13.1 %	845.8	63.9 %
2 Travel	85.9	73.0	183.7	110.7	183.7	97.8	113.9 %	0.0		73.0	65.9 %
3 Services	480.1	1,205.8	1,251.5	495.1	1,296.5	816.4	170.0 %	45.0	3.6 %	801.4	161.9 %
4 Commodities	24.6	311.6	159.1	24.6	159.1	134.5	546.7 %	0.0		134.5	546.7 %
5 Capital Outlay	0.0	65.9	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	1,049.0	>999 %
1005 GF/Prgm (DGF)	1,728.4	1,651.3	2,017.5	1,926.4	2,732.1	1,003.7	58.1 %	714.6	35.4 %	805.7	41.8 %
1007 I/A Rcpts (Other)	23.7	0.0	23.7	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	17	18	18	21	8	61.5 %	3	16.7 %	3	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alcohol and Marijuana Control Office**

**Allocation: Alcohol and Marijuana Control Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,511.9	1,917.6	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,470.7										
1005 GF/Prgm (DGF)		2,017.5										
1007 I/A Rcpts (Other)		23.7										
<b>FY17 Conference Committee Total</b>		<b>3,511.9</b>	<b>1,917.6</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,511.9</b>	<b>1,917.6</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>3,511.9</b>	<b>1,917.6</b>	<b>183.7</b>	<b>1,251.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse FY2017 General Fund Authority for Marijuana Regulation	OTI	-1,474.4	-610.5	-73.0	-656.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,474.4										
Reverse Marijuana Regulation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY2018 Salary and Health Insurance Increases	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1005 GF/Prgm (DGF)		4.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.4										
<b>FY18 Adjusted Base Total</b>		<b>1,953.6</b>	<b>1,323.2</b>	<b>110.7</b>	<b>495.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Restore Marijuana Regulation	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,049.0										
1005 GF/Prgm (DGF)		525.4										
Licensing Examiners and Administrative Support for Increased Licensing Demands	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)		280.3										
<b>FY18 Governor Request Total</b>		<b>3,808.3</b>	<b>2,169.0</b>	<b>183.7</b>	<b>1,296.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska LNG Participation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,476.0	1,020.0	0.0	0.0	0.0	-1,476.0 -100.0 %	0.0	0.0
2 Travel	964.0	50.5	0.0	0.0	0.0	-964.0 -100.0 %	0.0	0.0
3 Services	329.4	695.4	0.0	0.0	0.0	-329.4 -100.0 %	0.0	0.0
4 Commodities	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	230.0	35.6	0.0	0.0	0.0	-230.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1235 AGDC-LNG (Other)	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	0	0	-6 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation

Allocation: Alaska Gasline Development Corporation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,995.1	3,203.9	5,716.0	6,096.0	6,096.0	100.9	1.7 %	380.0	6.6 %	0.0	
2 Travel	400.0	67.2	95.0	95.0	95.0	-305.0	-76.3 %	0.0		0.0	
3 Services	1,850.0	3,821.5	4,325.0	3,945.0	3,945.0	2,095.0	113.2 %	-380.0	-8.8 %	0.0	
4 Commodities	1,200.0	129.0	250.0	250.0	250.0	-950.0	-79.2 %	0.0		0.0	
5 Capital Outlay	1,000.0	345.9	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	0.0	0.0	4,154.4	4,154.4	4,154.4	4,154.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	32	32	27	25	25	-7	-21.9 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Gasline Development Corporation**

**Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
1229 AGDC-ISP (Other) 6,231.6												
1235 AGDC-LNG (Other) 4,154.4												
<b>FY17 Conference Committee Total</b>		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Gasline Project Midstream Manager (10-X018) from Department of Natural Resources	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create a Gasline Liaison (10-T069) to Assist with the AKLNG Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY17 Management Plan Total</b>		10,386.0	5,716.0	95.0	4,325.0	250.0	0.0	0.0	0.0	27	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Vacant Human Resources Assistant (04-714X) and Contract Compliance Officer (04-715X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	380.0	0.0	-380.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		10,386.0	6,096.0	95.0	3,945.0	250.0	0.0	0.0	0.0	25	0	1

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<b>Total</b>	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	30.0	0.0	30.0	30.0	30.0	0.0		0.0		0.0	
3 Services	1,024.1	253.8	938.7	938.7	937.7	-86.4	-8.4 %	-1.0	-0.1 %	-1.0	-0.1 %
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1107 AEA Rcpts (Other) 981.7		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	Dec	* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
1107 AEA Rcpts (Other) -1.0		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3   -5.3 %	307.0   5.4 %	307.0   5.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	135.3	31.3	132.0	132.0	132.0	-3.3   -2.4 %	0.0	0.0
3 Services	5,984.5	3,282.3	5,348.5	5,348.5	5,655.5	-329.0   -5.5 %	307.0   5.7 %	307.0   5.7 %
4 Commodities	48.0	77.5	48.0	48.0	48.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.9	10.0	10.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	230.0	0.0	445.0	445.0	752.0	522.0   227.0 %	307.0   69.0 %	307.0   69.0 %
1004 Gen Fund (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6   -28.6 %	-381.8   -30.4 %	-381.8   -30.4 %
1005 GF/Prgm (DGF)	100.0	1.8	100.0	100.0	100.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	123.9	123.9	123.9	123.9   >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	1,491.9	2,567.8	2,567.8	2,567.8	-1,009.1   -28.2 %	0.0	0.0
1062 Power Proj (DGF)	996.8	172.8	995.5	995.5	995.5	-1.3   -0.1 %	0.0	0.0
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	381.8	381.8   >999 %	381.8   >999 %	381.8   >999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Rural Energy Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,638.5	0.0	132.0	5,348.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		445.0										
1004 Gen Fund (UGF)		1,256.3										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		123.9										
1061 CIP Rcpts (Other)		2,567.8										
1062 Power Proj (DGF)		995.5										
1108 Stat Desig (Other)		150.0										
<b>FY17 Conference Committee Total</b>		<b>5,638.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,348.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,638.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,348.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>5,638.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,348.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>5,638.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,348.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Denali Commission Support for Rural Training and Assistance Programs	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		307.0										
Replace General Fund Authority with PCE Endowment Funds for Management of the PCE Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-381.8										
1169 PCE Endow (DGF)		381.8										
<b>FY18 Governor Request Total</b>		<b>5,945.5</b>	<b>0.0</b>	<b>132.0</b>	<b>5,655.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Technical Assistance**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	576.7	0.0	0.0	0.0	0.0	-576.7 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	406.7	0.0	0.0	0.0	0.0	-406.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0   -8.5 %	-2,500.0   -6.2 %	-2,500.0   -6.2 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	354.1	355.0	355.0	355.0	0.0	0.0	0.0
4 Commodities	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	41,000.0	31,596.1	40,000.0	40,000.0	37,500.0	-3,500.0   -8.5 %	-2,500.0   -6.3 %	-2,500.0   -6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0   -8.5 %	-2,500.0   -6.2 %	-2,500.0   -6.2 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title				Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY17 Conference Committee			LangCC	*** FY17 Conference Committee ***										
	1169 PCE Endow (DGF) 40,355.0				40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
	FY17 Conference Committee Total				40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
					*** Changes from FY17 Conference Committee to FY17 Authorized ***										
	FY17 Authorized Total				40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
					*** Changes from FY17 Authorized to FY17 Management Plan ***										
	FY17 Management Plan Total				40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
					*** Changes from FY17 Management Plan to FY18 Adjusted Base ***										
	FY18 Adjusted Base Total				40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	0.0	0	0	0
					*** Changes from FY18 Adjusted Base to FY18 Governor Request ***										
L	Reverse Power Cost Equalization and Endowment Funding for FY2017			OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) -40,355.0														
L	Restore Power Cost Equalization and Endowment Funding for FY2018			IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
	1169 PCE Endow (DGF) 37,855.0														
	FY18 Governor Request Total				37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3   -78.1 %	-1,019.8   -33.8 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	48.5	68.8	0.0	0.0	0.0	-48.5   -100.0 %	0.0	0.0
3 Services	9,087.6	5,850.8	3,019.8	2,000.0	2,000.0	-7,087.6   -78.0 %	-1,019.8   -33.8 %	0.0
4 Commodities	0.0	44.7	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	12.2	9.2	0.0	0.0	0.0	-12.2   -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7   -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7   -100.0 %	-1,019.8   -100.0 %	0.0
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0   -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,388.9	1,749.8	0.0	0.0	0.0	-3,388.9   -100.0 %	0.0	0.0
1062 Power Proj (DGF)	56.4	378.6	0.0	0.0	0.0	-56.4   -100.0 %	0.0	0.0
1108 Stat Desig (Other)	60.6	0.4	0.0	0.0	0.0	-60.6   -100.0 %	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0   -7.2 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Energy Authority**

**Allocation: Statewide Project Development, Alternative Energy and Efficiency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1210 Ren Energy (DGF) 2,000.0												
<b>FY17 Conference Committee Total</b>		2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014	CarryFwd	1,019.8	0.0	0.0	1,019.8	0.0	0.0	0.0	0.0	0	0	0
P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF) 1,019.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
<b>FY17 Authorized Total</b>		3,019.8	0.0	0.0	3,019.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		3,019.8	0.0	0.0	3,019.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18	OTI	-1,019.8	0.0	0.0	-1,019.8	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund (UGF) -1,019.8												
<b>FY18 Adjusted Base Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,797.3	12,697.8	13,129.1	13,352.4	13,352.4	-444.9	-3.2 %	223.3	1.7 %	0.0	
2 Travel	150.0	96.0	150.0	150.0	150.0	0.0		0.0		0.0	
3 Services	3,138.2	1,149.7	3,683.2	3,483.2	2,907.2	-231.0	-7.4 %	-776.0	-21.1 %	-576.0	-16.5 %
4 Commodities	58.9	34.0	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0	
5 Capital Outlay	15.5	34.6	15.5	15.5	15.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	9,628.7	7,467.1	8,281.7	8,412.2	7,717.2	-1,911.5	-19.9 %	-564.5	-6.8 %	-695.0	-8.3 %
1061 CIP Rcpts (Other)	274.9	1,004.2	311.5	316.5	436.5	161.6	58.8 %	125.0	40.1 %	120.0	37.9 %
1102 AIDEA Rcpt (Other)	7,256.3	5,540.8	8,453.5	8,341.3	8,340.3	1,084.0	14.9 %	-113.2	-1.3 %	-1.0	
<u>Positions</u>											
Perm Full Time	106	106	93	90	90	-16	-15.1 %	-3	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development and Export Authority**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	17,046.7	13,704.1	150.0	3,108.2	68.9	15.5	0.0	0.0	101	0	0
1007 I/A Rcpts (Other) 8,281.7												
1061 CIP Rcpts (Other) 311.5												
1102 AIDEA Rcpt (Other) 8,453.5												
<b>FY17 Conference Committee Total</b>		<b>17,046.7</b>	<b>13,704.1</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>17,046.7</b>	<b>13,704.1</b>	<b>150.0</b>	<b>3,108.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Vacant Susitna-Watana Project Support and AIDEA Project Management Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Align Inter-Agency Authority with Anticipated Expenditures	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>17,046.7</b>	<b>13,129.1</b>	<b>150.0</b>	<b>3,683.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Year 5 AIDEA LNG Project; Dividends; Financing Ch26 SLA2013 (SB23) (Sec2 Ch14 SLA2013 P46 L9 (HB65))	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -200.0												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 130.5												
1061 CIP Rcpts (Other) 5.0												
1102 AIDEA Rcpt (Other) 87.8												
Delete Vacant Accounting Systems Analyst (08-X022), Project Accountant (08-X099), and Accounting Analyst (08-X129)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY18 Adjusted Base Total</b>		<b>17,070.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>3,483.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Correct Inter-Agency and Capital Improvement Project Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -120.0												
1061 CIP Rcpts (Other) 120.0												
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -575.0												
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -1.0												
<b>FY18 Governor Request Total</b>		<b>16,494.0</b>	<b>13,352.4</b>	<b>150.0</b>	<b>2,907.2</b>	<b>68.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1102 AIDEA Rcpt (Other)	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Industrial Development and Export Authority**

**Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**

**Allocation: Alaska Seafood Marketing Institute**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,457.4	2,544.5	2,675.0	2,704.4	2,704.4	247.0	10.1 %	29.4	1.1 %	0.0	
2 Travel	390.3	444.3	368.3	368.3	368.3	-22.0	-5.6 %	0.0		0.0	
3 Services	23,673.9	15,707.5	18,288.0	18,308.7	18,308.7	-5,365.2	-22.7 %	20.7	0.1 %	0.0	
4 Commodities	180.0	367.5	180.0	180.0	180.0	0.0		0.0		0.0	
5 Capital Outlay	8.5	64.8	8.5	8.5	8.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,500.0	4,482.3	2,000.0	2,000.0	1,000.0	-3,500.0	-77.8 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
1004 Gen Fund (UGF)	2,883.6	429.0	0.0	0.0	0.0	-2,883.6	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	14,826.5	10,052.7	15,019.8	15,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	1,000.0	6.6 %
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Alaska Seafood Marketing Institute**  
**Allocation: Alaska Seafood Marketing Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	22,948.2	2,675.0	368.3	19,716.4	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		3,428.4										
1108 Stat Desig (Other)		15,019.8										
<b>FY17 Conference Committee Total</b>		<b>22,948.2</b>	<b>2,675.0</b>	<b>368.3</b>	<b>19,716.4</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Reduce Alaska Seafood Marketing	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,428.4										
<b>FY17 Authorized Total</b>		<b>21,519.8</b>	<b>2,675.0</b>	<b>368.3</b>	<b>18,288.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>21,519.8</b>	<b>2,675.0</b>	<b>368.3</b>	<b>18,288.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.7	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
Replace General Fund Authority with Industry Contributions (SDPR)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,000.0										
1108 Stat Desig (Other)		1,000.0										
<b>FY18 Governor Request Total</b>		<b>21,569.9</b>	<b>2,704.4</b>	<b>368.3</b>	<b>18,308.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,847.0	6,186.7	6,649.2	6,717.9	6,667.9	-179.1	-2.6 %	18.7	0.3 %	-50.0	-0.7 %
2 Travel	51.5	60.6	34.6	34.6	34.6	-16.9	-32.8 %	0.0		0.0	
3 Services	2,621.4	1,569.1	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	
4 Commodities	156.9	139.0	156.9	156.9	156.9	0.0		0.0		0.0	
5 Capital Outlay	4.0	0.0	4.0	4.0	4.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	140.0	100.4	140.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	0.8	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	58	54	54	54	54	-4	-6.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	3	3	3	3	-1	-25.0 %	0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: Regulatory Commission of Alaska**

**Allocation: Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts (Other)		140.0										
1061 CIP Rcpts (Other)		50.0										
1141 RCA Rcpts (DGF)		8,889.8										
<b>FY17 Conference Committee Total</b>		<b>9,079.8</b>	<b>6,649.2</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>9,079.8</b>	<b>6,649.2</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>9,079.8</b>	<b>6,649.2</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		16.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		54.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-2.9										
<b>FY18 Adjusted Base Total</b>		<b>9,148.5</b>	<b>6,717.9</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Capital Improvement Project Receipt Authority for Completed Projects	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
<b>FY18 Governor Request Total</b>		<b>9,098.5</b>	<b>6,667.9</b>	<b>34.6</b>	<b>2,235.1</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>3</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent**

**Allocation: DCCED State Facilities Rent**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	783.4	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Appropriation: DCCED State Facilities Rent  
Allocation: DCCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		599.2										
1007 I/A Rcpts (Other)		760.2										
<b>FY17 Conference Committee Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**2017 Legislature - Operating Budget  
Wordage Report - Governor Structure**

Agency: Department of Commerce, Community and Economic Development

18Gov

**Ap: Corporations, Business and Professional Licensing**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

X

**Ap: Insurance Operations**

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

X

**Ap: Alcohol and Marijuana Control Office**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.

X

**Ap: Alaska Seafood Marketing Institute**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

X

**Ap: Regulatory Commission of Alaska**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

X

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## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.